

Decision Pathway – Report



PURPOSE: Key decision

MEETING: Cabinet

DATE: 24 January 2023

TITLE	Using City Regional Sustainable Transport Settlement (CRSTS) Liveable Neighbourhood funding to complete Streetspace and related schemes	
Ward(s)	Ashley, Central, Clifton, Clifton Down, Easton, Eastville	
Author: Steve Riley	Job title: Programme Manager	
Cabinet lead: Cllr Don Alexander, Cabinet Member for Transport	Executive Director lead: Stephen Peacock, Executive Director Growth and Regeneration	
Proposal origin: BCC Staff		
Decision maker: Cabinet Member Decision forum: Cabinet		
Purpose of Report:		
<ol style="list-style-type: none"> To seek approval for £5.2m of City Regional Sustainable Transport Settlement (CRSTS) Liveable Neighbourhood (LN) funding to be used to complete five Streetspace Active Travel Fund (ATF) schemes and three schemes of a very similar type that have emerged through other projects. 		
Evidence Base:		
<p>The Emergency Active Travel Fund (EATF), as it was in May 2020, provided funding for schemes responding to the Covid-19 pandemic such as pavement widening at The Triangle and temporary cycles lanes on Counterslip and Lewins Mead. As the funding evolved, and dropped the 'emergency' title, it was used to deliver trial phases of well-known and popular schemes such as the closure of Cotham Hill and part pedestrianisation of the Old City.</p> <p>However, when the Active Travel Fund (ATF) money ended in March 2022, five schemes had been worked on but had not been completed. Many of these schemes have developed to a high level, including being in place under an ETRO or having good local support, but do not have sufficient funding to be completed. Because all of these schemes involve a reallocation of traffic movements in some way or another, it is logical that they use of a proportion of the CRSTS Liveable Neighbourhood (LN) funding that has not yet been applied to an identified scheme(s). Alongside these schemes, a further three that have come about from development through other funding streams are now seeking a budget to complete their construction phase.</p> <p>A full description of each scheme and the overall situation is provided in Appendix A. In summary, there are eight schemes that could be completed to a high quality with the use of just under £5.2m of CRSTS (City Region Sustainable Transport Settlement) Liveable Neighbourhood (LN) funding:</p> <ol style="list-style-type: none"> Princess Victoria Street. Engage with local residents and businesses to seek ideas to integrate in making the timed road closure look and feel more permanent. £124-550k (Do Min to Do More). Overton Road. Provide a road closure to encourage sustainable transport and place making by Gloucester Road. £204k. Rosemary Lane. Provide a road closure to encourage sustainable transport through a green area on the route to the local primary school. £237-650k (Do Min to Do More). Denmark Street. Engage with local businesses to seek ideas to make the timed road closure look and feel more permanent. £650k. Chandos Road. Provide a road closure to encourage sustainable transport and place making as sought (and trialled) by local residents and businesses. £650k. 		

6. Old City-King Street. Construct the scheme that has already had an OBC approved by WECA but has missed the funding window. £1.7m.
7. Cotham Hill. Provide the full amount of funding for the highly popular scheme that it was thought had been agreed with Active Travel England. £295k.
8. St Mark's Road. Provide a contribution for cycling improvements to a project being progressed by City Design and Highway Maintenance. £10k.

Although the WECA Grant Assurance team are currently working on developing a streamlined process that reduces the scale of work required for approval, this has not been completed. As can be seen in the table below, a figure of £500k has therefore been included to use consultants to complete a Full Business Case (it has been suggested informally by WECA that a preceding Outline Business Case will not be required), the funding for which could be secured through a Feasibility And Development Funding application to WECA following Cabinet approval.

Site		Sep 22 est	Already spent	2022-23	2023-24	2024-25
Princess Victoria Street	Do Minimum	£124,454.14		£0.00	£124,454.14	£0.00
	Do More (including extra consultation), estimate	£550,000.00		£0.00	£300,000.00	£250,000.00
Overton Road		£204,417.20		£15,288.00	£10,400.00	£178,729.20
Rosemary Lane	Do Minimum	£237,402.75		£14,625.00	£22,425.00	£200,352.75
	Do More (better materials, larger scheme), estimate	£650,000.00		£14,625.00	£22,425.00	£612,950.00
Denmark Street		£650,000.00		£15,000.00	£325,000.00	£310,000.00
Chandos Road		£650,000.00		£15,000.00	£400,000.00	£235,000.00
Old City-King Street		£1,655,463.00		£0.00	£1,655,463.00	£0.00
Cotham Hill		£295,000.00		£0.00	£197,650.00	£97,350.00
St Mark's Road		£10,329.50		£0.00	£10,329.50	£0.00
Completion of an FBC		£500,000.00		£50,000.00	£450,000.00	£0.00
Do Minimum total		£4,327,066.59	£0.00	£109,913.00	£3,195,721.64	£1,021,431.95
Do More total		£5,165,209.70	£0.00	£109,913.00	£3,371,267.50	£1,684,029.20

Cabinet Member / Officer Recommendations:

That Cabinet:

1. Approves the submission of a bid for £5.2m of CRSTS LN funding to WECA and, if successful, to use the funding to complete the eight schemes detailed in this report and Appendix A.
2. Authorises the Executive Director Growth and Regeneration, in consultation with the Cabinet Member for Transport, and S151 Officer, to take all steps required to submit the bid (including the provision of a full business case to WECA) and if successful, to accept and spend the funding to procure and award the contract(s) necessary for the implementation of the eight schemes, in-line with the procurement routes and maximum budget envelopes outlined in this report.

Corporate Strategy alignment:

1. Environment and Sustainability: carbon neutral, climate resilience
2. Transport and Connectivity: safe and active travel

City Benefits:

Improvements in active transport provision have positive benefits for the health of citizens and the ambition to reduce carbon emissions.

Consultation Details:

Consultation on seven of these schemes was carried out in 2020 and 2021 as part of the Streetspace (ATF) or other projects. Additional consultation is recommended for Princess Victoria Street (to regain local community trust following the use of an ETRO for the initial closure) and Rosemary Lane (because of the passage of time since the first engagement).

Background Documents:

Cabinet report for the second tranche of Streetspace funding: [Decision Pathway Report Emergency Active Travel Fund.Bristol Streetspace.FINAL .pdf](#)

Cabinet report for the submission of the CRSTS bid: [Cabinet report - City Regions Sustainable Transport Settlement CRSTS Funding 2022-2026 006.pdf \(bristol.gov.uk\)](#)

Revenue Cost	£0	Source of Revenue Funding	
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Capital Cost	£5,165,210	Source of Capital Funding	CRSTS (from WECA)
One off cost <input checked="" type="checkbox"/>	Ongoing cost <input type="checkbox"/>	Saving Proposal <input type="checkbox"/>	Income generation proposal <input type="checkbox"/>

Required information to be completed by Financial/Legal/ICT/ HR partners:

Finance Advice: The report seeks cabinet approval to submit a bid to WECA to both secure CRST funding to complete a Full Business Case (£500k) for the 9 schemes detailed in Appendix A, and subsequent funding to implement all such schemes provided the FBC is successful (£4.665m).

The report gives 2 funding options: Do “minimum” with a cost of £4.33m and Do “more” that would cost £5.2m. Although the report is only asking for approval of the more expensive option. These costings have been calculated with varying degrees of certainty. This is because they are different stages of development. The FBC is expected to provide the pre-implementation costing details that will provide more accurate and up to date costing.

Princess Victoria Street, Overton Road, and Rosemary Lane, have more mature designs and these have been used to determine the cost along with adequate contingencies and inflation provision to reflect their current stage in the project development.

The costings for Denmark Street, Chandos Road, and St. Marks Road are less well developed and the service has prepared costing estimates for these based on others of a similar schemes that have been completed.

Cotham Hill costs have been calculated from the original ATF3 bid and Old City costs are outlined in an approved OBC.

These projects are expected to be funding 100% from the CRSTS fund, as the Council has no capacity to funding within its current capital programme which is already over-subscribed.

To ensure the risks are managed effectively, Contingency and inflation provisions within the costs should be managed separately and require authorisation to draw down on a case by case basis. The project is scalable and should be managed as such, to limit the risk of cost over-run.

Subject to Cabinet approval that CRSTS funding can be used for this purpose, the service intends to submit an FBC to WECA to obtain this funding. The cost of the FBC is expected to be funded from the same CRSTS and is expected to be awarded as the first tranche of funding.

Finance Business Partner: Kayode Olagundoye, Interim Finance Business Partner, Growth and Regeneration, 16th January 2023.

2. Legal Advice: The procurement process must be conducted in line with the 2015 Procurement Regulations and the Councils own procurement rules. Legal services will advise and assist officers with regard to the conduct of the procurement process and the resulting contractual arrangements.

Legal Team Leader: Husinara Jones, Team Manager/Solicitor, 6 January 2023

3. Implications on IT: I can see no implications on IT in regard to this activity.

IT Team Leader: Alex Simpson – Senior Solution Architect, 24 October 2022

4. HR Advice: There are no HR implications evident.

HR Partner: Celia Williams, HR Business Partner, 12 December 2022

EDM Sign-off	Stephen Peacock, Executive Director Growth and Regeneration	16 November 2022
Cabinet Member sign-off	Cllr Alexander, Cabinet Member for Transport	1 December 2022
For Key Decisions - Mayor's Office sign-off	Mayor's Office	19 December 2022

Appendix A – Further essential background / detail on the proposal A paper outlining the full details, including plans, of the schemes for which this allocation of funding is being sought.	YES
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment	NO
Appendix E – Equalities screening / impact assessment of proposal	YES
Appendix F – Eco-impact screening/ impact assessment of proposal	YES
Appendix G – Financial Advice	NO
Appendix H – Legal Advice	NO
Appendix I – Exempt Information	No
Appendix J – HR advice	NO
Appendix K – ICT	NO
Appendix L – Procurement	NO